

State of Alaska FY2003 Governor's Operating Budget

Department of Law Timekeeping and Support Component Budget Summary

Component: Timekeeping and Support

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Component Mission

Component Services Provided

Timekeeping and Support is comprised of those positions in the Civil Division support pool that provide office wide administrative support -- rather than section-specific -- in the Anchorage, Fairbanks and Juneau Civil Division offices. The component combines the following functions:

Law Office Management: This component includes those positions in the Anchorage, Fairbanks, and Juneau offices that perform business functions necessary to the operations of the state's largest law office. These functions include directly supervising legal and clerical support staff, processing some personnel transaction forms, coding and processing invoices for payment, reviewing time and attendance records, maintaining law libraries, processing mail, procuring office supplies, performing receptionist duties, and generally ensuring that all employees have the necessary tools and equipment to carry out their work.

Case Management: Two positions in the Civil Division are responsible for the ongoing establishment, maintenance, and control of case/work management records. The case management system tracks all cases, by type, location, fiscal year, and attorney from opening through closing. In addition, case management maintains the department's indices of opinions, briefs and memoranda of law for the brief bank and handles records center transfers and retrievals.

Timekeeping and Billing: As allowed under OMB Circular A-87, all Civil Division attorneys and paraprofessionals maintain detailed time records in the department's timekeeping and billing system. Work is billed out to all clients (including the Department of Law's own general funds) on an hourly basis. Timekeeping and Billing is responsible for gathering complete and accurate timekeeping data, preparing and submitting billings to client agencies, and maintaining complete and accurate accounting information related to the many reimbursable services agreements Law must enter into in the service of client agencies.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2002 – 2003

See key issues of the Administrative Services Division

Major Component Accomplishments in 2001

See Accomplishments of the Administrative Services Division

Statutory and Regulatory Authority

AS 44.23.020

Timekeeping and Support

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	523.7	612.4	647.1
72000 Travel	0.0	1.3	1.3
73000 Contractual	15.3	94.3	93.7
74000 Supplies	2.1	27.1	27.1
75000 Equipment	1.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	542.7	735.1	769.2
Funding Sources:			
1004 General Fund Receipts	0.0	15.9	15.9
1007 Inter-Agency Receipts	542.7	719.2	753.3
Funding Totals	542.7	735.1	769.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Interagency Receipts	51015	542.7	719.2	719.2	753.3	753.3
Restricted Total		542.7	719.2	719.2	753.3	753.3
Total Estimated Revenues		542.7	719.2	719.2	753.3	753.3

Timekeeping and Support
Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	15.9	0.0	719.2	735.1
Adjustments which will continue current level of service:				
-Adjust vacancy by fund source between line items and components ADN# 0320124	0.0	0.0	-0.1	-0.1
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	14.9	14.9
Proposed budget increases:				
-Legal Secretary Reclassification	0.0	0.0	19.3	19.3
FY2003 Governor	15.9	0.0	753.3	769.2

Timekeeping and Support

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	14	14	Annual Salaries	470,106
Part-time	0	0	COLA	11,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	187,807
			<i>Less 3.38% Vacancy Factor</i>	(22,607)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	647,147

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	1	1	0	3
Administrative Clerk II	2	0	1	0	3
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Personnel Asst I	0	0	1	0	1
Totals	5	2	7	0	14